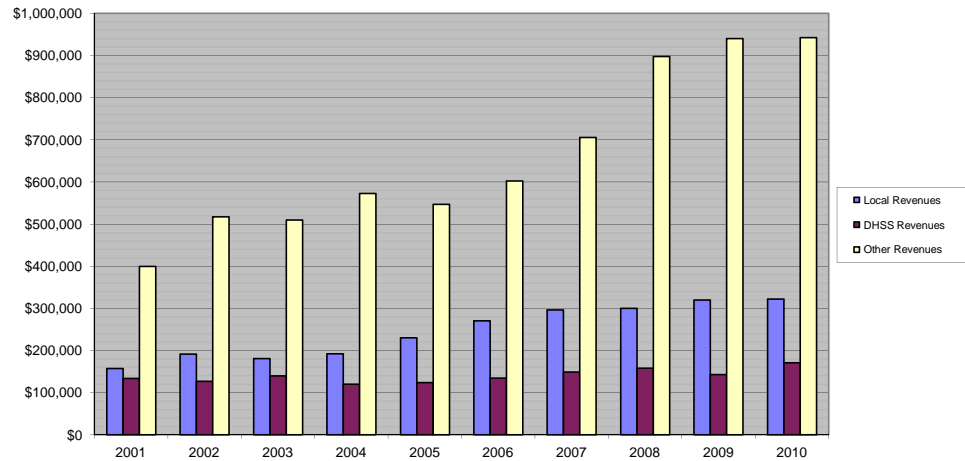


Barton County Health Department

COUNTY Fiscal Year	Revenue Source	Barton 2010	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$532,208			
Local Revenues					
Taxes		\$249,099	17.35%	30.48%	42.40%
Interest		\$8,468	0.59%	0.85%	0.75%
Vital Records		\$16,525	1.15%	2.18%	3.11%
Donations		\$1,596	0.11%	0.97%	0.32%
Fees		\$42,495	2.96%	2.07%	4.12%
Other		\$3,856	0.27%	2.93%	4.23%
Total Local Revenues		\$322,039	22.43%	39.49%	54.93%
DHSS Revenues					
Core Public Health	State	\$37,884	2.64%	5.68%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$900	0.06%	1.23%	0.78%
MCH	Federal	\$18,365	1.28%	2.66%	1.32%
School Health	State		0.00%	0.18%	0.10%
WIC Administration	Federal	\$66,576	4.64%	11.13%	6.72%
Child Care Inspections	Federal	\$795	0.06%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$1,966	0.14%	0.30%	0.15%
AIDS Funding	Federal		0.00%	0.16%	2.62%
CERT	Federal	\$41,096	2.86%	7.29%	5.62%
BCCCP/Show Me Healthy Women	State	\$771	0.05%	0.04%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$2,313	0.16%	0.43%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	1.04%	0.38%
Other DHSS	Federal	\$160	0.01%	2.51%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$132,170	9.21%	26.14%	19.58%
Total DHSS State		\$38,655	2.69%	6.96%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$170,825	11.90%	33.11%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$20,751	1.45%	3.96%	2.83%
Medicare - (Non-Home Health)		\$15,320	1.07%	1.61%	0.62%
Family Planning Title X			0.00%	0.13%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.29%
Insurance Billing			0.00%	0.02%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$64,611	4.50%	3.16%	9.90%
Home Health (all pymt. sources)		\$743,476	51.79%	11.04%	4.31%
Home Maker (all pymt. sources)		\$33,855	2.36%	3.77%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)		\$64,611	4.50%	3.55%	1.34%
Total Other Revenue		\$942,624	65.67%	27.40%	22.01%
Total Revenue All Sources		\$1,435,487	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$948,378	67.41%	57.48%	49.92%
Fringe Benefits		\$166,974	11.87%	13.94%	15.27%
Supplies/Equipment		\$48,759	3.47%	7.37%	8.17%
Contracted Services		\$52,283	3.72%	4.49%	16.98%
Travel		\$65,607	4.66%	2.39%	1.23%
Utilities/Rent		\$15,478	1.10%	3.19%	1.67%
Election Costs			0.00%	0.05%	0.01%
Capital Expenditures			0.00%	0.73%	1.54%
Other		\$109,397	7.78%	10.36%	5.21%
Total Expenditures		\$1,406,876	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$560,819			
Population		12,402			
Per Capita Public Health Revenue		\$47.86			
Tax Rate		\$0.1500			

Barton County Revenue Comparison 2001-2010



Barton - 2010 DHSS Revenue

